

AGENCY STRATEGIC PLAN

FOR THE FISCAL YEARS

2005 - 2009



**DEPARTMENT OF HUMAN SERVICES
DIVISION OF COUNTY OPERATIONS**

FUNCTIONAL AREA: HEALTH & HUMAN SERVICES

AGENCY STRATEGIC PLAN APPROVAL FORM

FOR THE FISCAL YEARS

2005 - 2009

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STRATEGIC PLAN

Agency Name	DHS Division of County Operations
Agency Mission Statement: To ensure the delivery of quality human services that strengthen the health and well being of Arkansas' children, families and adults.	

AGENCY GOAL 1:

To ensure that the human and financial resources of the Division of County Operations are managed to maximize their efficiency and effectiveness.

AGENCY GOAL 2:

To increase food security and reduce hunger by providing children and low-income individuals access to food, a healthy diet, and nutrition education.

AGENCY GOAL 3:

To provide medical care to low-income children, pregnant women, the aged and the disabled.

AGENCY GOAL 4:

To end the dependence of needy parents on government benefits by promoting job preparation, work and marriage.

AGENCY GOAL 5:

To maximize funding opportunities for Community Service programs designed to assist low-income Arkansans.

STRATEGIC PLAN

Agency Name		Division of County Operations
Program		Administration
Program Authorization		ACA 25-10-102
Program Definition: Program Funds-Center Code: <u>0710P70</u>		<u>Central Office Operations</u> -Establishes the division’s goals, objectives and priorities in accordance with state and federal requirements and within available resources, provides traditional management support functions, provides technical assistance and guidance on policy and IT issues, and oversees the quality and timeliness of service delivery. This includes the activities of the following Central Office staff: <ul style="list-style-type: none">▪ Office of the Director (DO)▪ Office of Administrative Support (OAS)▪ Office of Program Planning and Development (OPPD)▪ Office of Field Operations (OFO)▪ Office of Program Support (OPS)▪ Office of Community Services (OCS)
AGENCY GOAL(S) #	1	
Anticipated Funding Sources for the Program:		General Revenue, Special Revenue, Federal Revenue

GOAL 1:

To provide administrative direction and support to ensure compliance with State and Federal laws and regulations.

OBJECTIVE 1: (Sub-Funds Center Codes to be assigned by DFA-Office of Accounting)

To manage the central office administrative support offices resulting in the fullest and most appropriate utilization of available resources.

STRATEGY 1:

To ensure that central office staff is knowledgeable in their fields and work in an environment that promotes open communication and creativity.

OBJECTIVE 2:

To maximize information technology resources for client services, data collection, and reporting.

STRATEGY 1:

To develop, manage, operate and monitor the ANSWER and Legacy systems (ACES, FACTS, and WISE).

STRATEGIC PLAN

Agency Name	Division of County Operations
Program	Administration

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007	FISCAL YEAR 2008	FISCAL YEAR 2009
Number of Prior Year Audit Findings Repeated in Subsequent Audit <i>Goal 1, Objective 1</i>	<ul style="list-style-type: none"> Federal and State Compliance Reports 	3	3	3	3	3
Number of Waiver Submissions <i>Goal 1, Objective 1</i>	Arkansas State Plans <ul style="list-style-type: none"> TEA Food Stamp Medicaid 	+1	+1	+1	+1	+1
Non-Compliance Determinations without Good Cause Justification <i>Goal 1, Objective 1</i>	<ul style="list-style-type: none"> State Monitoring Reports COORS Mgt. and Eval. Reviews Federal Program Assessments 	None	None	None	None	None
Percent of Agency Staff and Budget in the Administrative Program Compared to Total Agency Positions and Budget <i>Goal 1, Objective 1</i>	<ul style="list-style-type: none"> Budget AASIS Reports 	15/50%	15/50%	15/50%	15/50%	15/50%

STRATEGIC PLAN

Agency Name	Division of County Operations
Program	Administration

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007	FISCAL YEAR 2008	FISCAL YEAR 2009
Percent of Agency Performance Measures Met-Timeliness, Accuracy, Work Participation Rate <i>Goal 1, Objective 1</i>	Internal and Federal Management Reports	90%	90%	90%	90%	90%
Information Systems Costs as a Proportion of Total Adjusted Budget <i>Goal 1, Objective 2</i>	Monthly Budget and Expenditure Reports including Medicaid and Food Stamp Benefits	≤1%	≤1%	≤1%	≤1%	≤1%
* Number of Agency Proprietary Systems Maintained by Agency Staff or Maintained through Contractual Services <i>Goal 1, Objective 2</i>	Reports to be Established	8	7	7	5	5

* Agency Proprietary Systems are defined as any system that manages caseload or client data.

Current Systems: ACES, FACTS, WISE, ANSWER, Navigator, EBT, Commodity Distribution and Quality Assurance (Food Stamps and TEA). As ANSWER is more fully developed, plans are to eliminate the Legacy systems known as ACES and FACTS. Also, Navigator will be eliminated as the division adds the federally required data elements for reporting the Work Participation Rate for TEA into ANSWER.

STRATEGIC PLAN

Agency Name		Division of County Operations	
Program		Economic and Medical Enrollment	
Program Authorization		<ul style="list-style-type: none">▪ ACA 25-10-102▪ Food Stamps – Food Stamp Act of 1977▪ Medicaid – Title XIX of the Social Security Act; Section 7 of Act 280 of 1939 and Act 416 of 1977▪ Medicaid Expansion (Tobacco Settlement) – Act 1574 of 2001▪ TEA - Title IV-A of the Social Security Act; Act 1058 of 1997 and Act 1264 of 2001	
Program Definition: Program Funds-Center Code: <u>0710P71</u>		All costs associated with providing case management and referral services and determining client eligibility for the Food Stamp, Medicaid, Tobacco Settlement and Transitional Employment Assistance (TEA) programs.	
AGENCY GOAL(S) #	2-4		
Anticipated Funding Sources for the Program:		State General Revenue, Special Revenue, Federal Revenue, Tobacco Settlement Funding	

GOAL 1:

To deliver economic and medical services in each county of the state.

OBJECTIVE 1: (Sub-Funds Center Codes to be assigned by DFA-Office of Accounting)

To manage the application processing and case management functions for programs administered by the Division of County Operations through geographically located access points.

STRATEGY 1:

To timely and accurately administer the Food Stamp, Medicaid Enrollment and Transitional Employment programs.

GOAL 2:

To provide greater access to medical care for low-income adults, pregnant women, the aged and the disabled as defined in Initiated Act 1 of 2000.

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OBJECTIVE 1:

To increase the number of eligible uninsured Arkansans who receive Medicaid assistance through the Medicaid Expansion Program.

STRATEGY 1:

To timely and accurately enroll eligible Arkansans in the Medicaid Expansion program funded by the Tobacco Settlement.

STRATEGIC PLAN

Agency Name	Division of County Operations
Program	Economic and Medical Enrollment

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007	FISCAL YEAR 2008	FISCAL YEAR 2009
Food Stamp Application Processing Timeliness Rate <i>Goal 1, Objective 1</i>	Monthly Application Report <ul style="list-style-type: none"> Percent of Timely Applications 	96%	96%	96%	96%	96%
TEA Program Timeliness Rate <i>Goal 1, Objective1</i>	Monthly Application Report (RS-0618)	93%	93%	94%	94%	94%
** Food Stamp Eligibility Determination Accuracy Rate <i>Goal 1, Objective 1</i>	Monthly Quality Assurance Reports <ul style="list-style-type: none"> Active Cases Closed/Denied Cases 	93% 93%	93% 93%	93% 93%	94% 94%	94% 94%
Food Stamp Caseload <i>Goal 1, Objective1</i>	Monthly Food Stamp Participation Report	+2%	+2%	+2%	+2%	+2%
Increase Medicaid Enrollment Rates <i>Goal 1, Objective1</i>	ACES Database Monthly Medicaid Eligibles Report	+2%	+2%	+2%	+2%	+2%
Reduce the Number of Pending Medicaid Applications <i>Goal 1, Objective 1</i>	ACES Database <ul style="list-style-type: none"> Monthly Application Report 	-1%	-1%	-1%	-1%	-1%

** The federal government determines the minimally acceptable national average accuracy rate for the Food Stamp Program. This goal is higher than the national average of 91.38%. Eligibility determination is calculated for both active and closed/denied cases as a separate rate. In the past three years, the caseload in the Food Stamp program has increased over 28,000 cases (28%).

STRATEGIC PLAN

Agency Name	Division of County Operations
Program	Economic and Medical Enrollment

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007	FISCAL YEAR 2008	FISCAL YEAR 2009
*** Timeliness of Application Processing <i>Goal 1, Objective 1</i>	ACES Database <ul style="list-style-type: none"> Monthly Application Report 	90%	90%	90%	90%	90%
Increase Enrollment Rates for Tobacco Settlement Categories <i>Goal 2, Objective 1</i>	ACES Database <ul style="list-style-type: none"> Monthly Medicaid Eligibles Report 	+2%	+2%	+2%	+1%	+1%
Fully participate in the strategic planning and measurement program of the Arkansas Tobacco Settlement Commission <i>Goal 2, Objective 1</i>	Informational reports on Process and Intermediate Outcome Indicators supplied quarterly and/or annually to the Tobacco Settlement Commission	4 / 1	4 / 1	4 / 1	4 / 1	4 / 1

*** The Medicaid caseload has increased over 105,000 cases (34%) over three (3) years. With Increasing caseloads, maintaining our timeliness rate at 90% means that we must improve application processing productivity.

STRATEGIC PLAN

Agency Name	Division of County Operations
Program	Food Security and Nutrition
Program Authorization	Commodity Distribution and Emergency Food – Emergency Food Assistance Act of 1983 Food Stamp Employment and Training – Food Stamp Act of 1977
Program Definition: Program Funds-Center Code: <u>0710P72</u>	Services designed to supplement feeding programs, address hunger in times of crisis, and reduce the need for Food Stamp assistance. <ul style="list-style-type: none"> ▪ Commodity Distribution ▪ Emergency Food ▪ Food Stamp Employment and Training
AGENCY GOAL(S) # 3	
Anticipated Funding Sources for the Program:	State General Revenue, Special Revenue, Federal Revenue

GOAL 1:

To reduce food insecurity by providing eligible clients with access to food.

OBJECTIVE 1: (Sub-Funds Center Codes to be assigned by DFA-Office of Accounting)

To utilize surplus USDA commodities to supplement low-income food programs in Arkansas.

STRATEGY 1:

To administer a Commodity Distribution Program that fully utilizes USDA donated foods in either their original or a processed form.

OBJECTIVE 2:

To assist low-income families and individuals with emergency food products during times of hunger or crisis.

STRATEGY 2:

To administer an Emergency Food Program in all counties of the state.

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GOAL 2:

To reduce the dependence of low-income individuals on the Food Stamp Program through gainful employment.

OBJECTIVE 1:

To assist Food Stamp recipients in finding employment and reducing the need for assistance.

STRATEGY 1:

To administer a Food Stamp Employment and Training Program to enable all able-bodied Food Stamp recipients without dependent children to participate in the program.

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Agency Name	Division of County Operations
Program	Food Security and Nutrition

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007	FISCAL YEAR 2008	FISCAL YEAR 2009
Proportion of Donated Foods Utilized <i>Goal 1, Objective 1</i>	Commodity Distribution Monthly Reports	99%	99%	99%	99%	99%
Proportion of Emergency Foods Utilized <i>Goal 1, Objective 2</i>	Monthly Emergency Food Program Participation Reports	99%	99%	99%	99%	99%
E&T Participation Rate <i>Goal 2, Objective 1</i>	Monthly Participation Reports	+5%	+5%	+5%	+5%	+5%

STRATEGIC PLAN

Agency Name		Division of County Operations
Program		Transitional Employment Assistance (TEA)
Program Authorization		Title IV-A of the Social Security Act; Act 1058 of 1997 and Act 1264 of 2001
Program Definition: Program Funds-Center Code: <u>0710P73</u>		Title IV-A of the Social Security Act provides federal grants to states for Temporary Assistance to Needy Families (TANF). The Arkansas program, popularly known as TEA (Transitional Employment Assistance), enables Arkansas to provide assistance to needy families with children and to provide parents with job preparation, work and support services to end their dependence on government benefits and become self-sufficient.
AGENCY GOAL(S) #	4	
Anticipated Funding Sources for the Program:		General Revenue, Special Revenue, Federal Revenue

GOAL1:

To end the dependence of needy parents on government benefits by promoting job preparation, work and marriage.

OBJECTIVE 1: (Sub-Funds Center Codes to be assigned by DFA-Office of Accounting)

To provide up to twenty-four months of cash assistance benefits while the client works to become self-sufficient.

STRATEGY 1:

To allow eligible clients to access cash assistance benefits through the Electronic Benefits Transfer (EBT) system if they are complying with TEA Program requirements.

OBJECTIVE 2:

To assist eligible parents to become employed, keep jobs that pay above minimum wage and to encourage the formation and maintenance of two-parent families through marriage.

STRATEGY 1:

To provide job readiness, education and training, and employment services to parents to help them achieve job placement and retention and to distribute educational brochures about parenting, covenant marriage laws, and teen pregnancy prevention.

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OBJECTIVE 3:

To provide TEA clients with opportunities and incentives for long-term asset building.

STRATEGY 1:

To develop and operate an Individual Development Account Program consistent with state and federal law.

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Agency Name	Division of County Operations
Program	Transitional Employment Assistance (TEA)

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007	FISCAL YEAR 2008	FISCAL YEAR 2009
Authorized Benefits Accessible thru EBT System <i>Goal 1, Objective 1</i>	EBT Payment Reports	99%	99%	99%	99%	99%
**** TEA Work Participation Rate <i>Goal 1, Objective 1</i>	Work Participation Report	25%	25%	28%	30%	32%
TEA Allowable Work Activities* <i>Goal 1, Objective 1</i>	% Assigned to Allowable Work Activities	50%	52%	54%	56%	58%
IDA Program Participation <i>Goal 1, Objective 1</i>	Contractor Reports: % of Funded IDA Budget	97%	97%	97%	97%	97%

**** To be adjusted to reflect changes in the federal law resulting from TANF reauthorization.

STRATEGIC PLAN

Agency Name		Division of County Operations
Program		Community Services
Program Authorization		Public Law 97-35 Federal Omnibus Reconciliation Act of 1981
Program Definition: Program Funds-Center Code: <u>0710P74</u>		To provide basic funding for the provision of services and activities designed to reduce poverty, revitalize low-income communities, and the empowerment of families and individuals to become fully self-sufficient. Services include: <ul style="list-style-type: none"> ▪ Community Services Block Grant ▪ Shelter Plus Care ▪ Aid to the Aged, Blind and Disabled ▪ Weatherization ▪ Low-Income Energy Assistance ▪ Homeless Assistance ▪ Refugee Resettlement Program
AGENCY GOAL(S) #	5	
Anticipated Funding Sources for the Program:		State General Revenue, Federal Revenue

GOAL 1:

To provide low-income persons with quality shelter.

OBJECTIVE 1: (Sub-Funds Center Codes to be assigned by DFA-Office of Accounting)

To increase the number of eligible Arkansans who receive energy efficient shelter assistance.

STRATEGY 1:

To offer a shelter program for homeless individuals with a qualifying medical condition.

STRATEGY 2:

To reduce the effects of poverty by improving the energy efficiency of qualifying homes.

STRATEGY 3:

To fund homeless centers to ensure that homeless families and individuals have shelter at night.

STRATEGY 4:

To improve the energy efficiency in the homes of low-income families.

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STRATEGY 5:

To provide low-income families and individuals with assistance in paying their energy bills.

GOAL 2:

To maximize funding opportunities for Community Service programs designed to assist low-income individuals to become self-sufficient.

OBJECTIVE 1:

To increase the number of eligible Arkansans who receive community based assistance.

STRATEGY 1:

To review grant opportunities to maximize federal resources for community services designed to reduce the effects of poverty.

STRATEGY 2:

To provide a supplemental cash payment to qualifying aged, blind and disabled individuals and couples.

STRATEGY 3:

To provide cash and medical assistance to qualifying unemployed and needy refugees who are resettling in the United States.

STRATEGIC PLAN

Agency Name	Division of County Operations
Program	Community Services Program

PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007	FISCAL YEAR 2008	FISCAL YEAR 2009
Percent of Shelter Plus Care Participants receiving medical services <i>Goal 1: Objective 1</i>	▪ Annual Progress Report	99%	99%	99%	99%	99%
Percent of Weatherized Homes <i>Goal 1: Objective 1</i>	▪ Monthly Weatherization Contractor Reports	+1%	+1%	+1%	+1%	+1%
Percentage of Available Beds in Homeless Shelters <i>Goal 1: Objective 1</i>	▪ Reports from Recipient Homeless Shelters	+1%	+1%	+1%	+1%	+1%
LIHEAP Applications – Number of Days Pending <i>Goal 1: Objective 1</i>	• Community Action Agency (CAA) Application Reports	-5%	-5%	-5%	-5%	-5%
Increase CSBG Program Participation <i>Goal 2: Objective 1</i>	• CAA Reports • OCS Database	+2%	+2%	+2%	+2%	+2%
Number of Prior Year Audit Findings Repeated in Subsequent Audit <i>Goal 2: Objective 1</i>	• Federal and State Compliance Reports	None	None	None	None	None